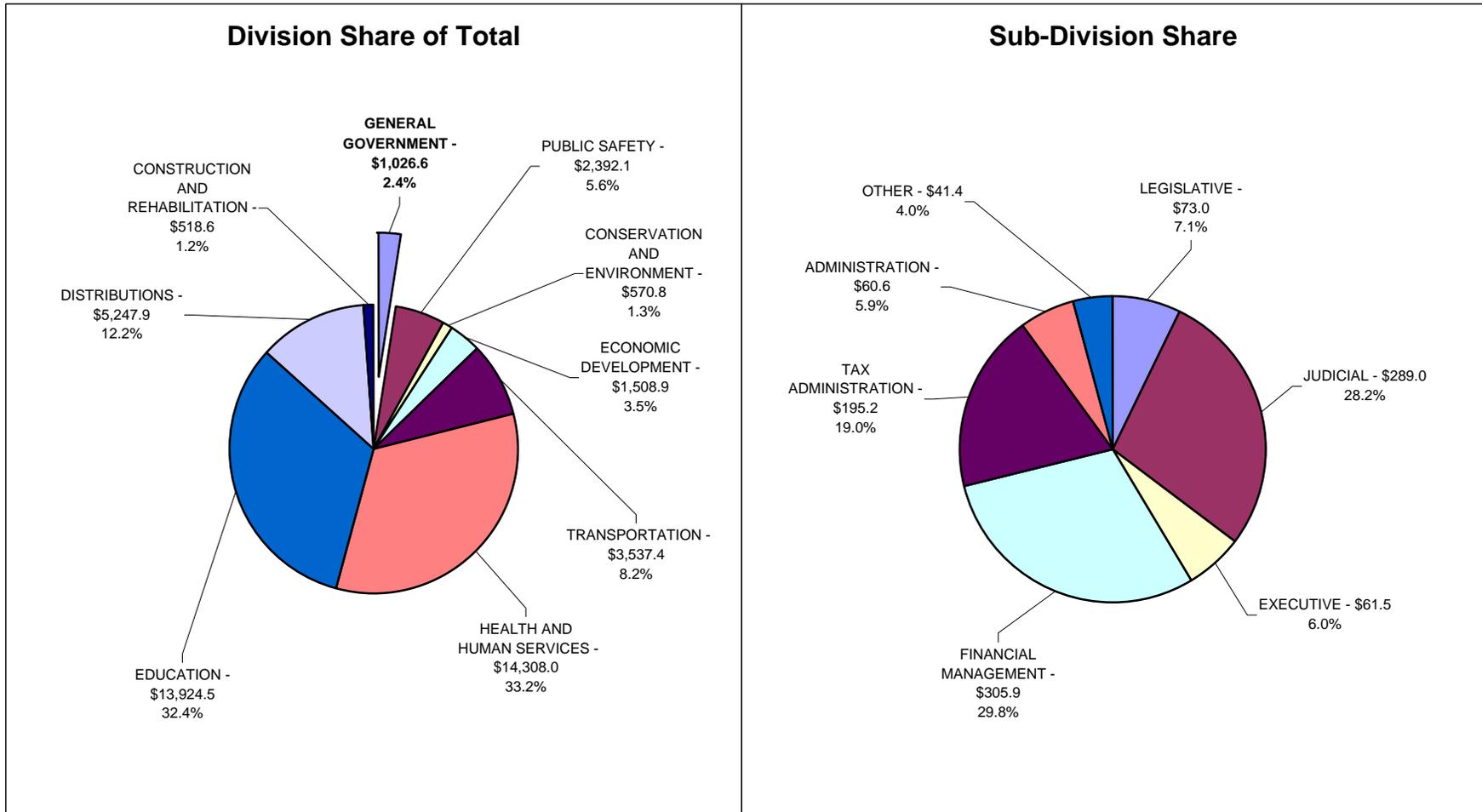


I — GENERAL GOVERNMENT

State of Indiana - Recommended Expenditures

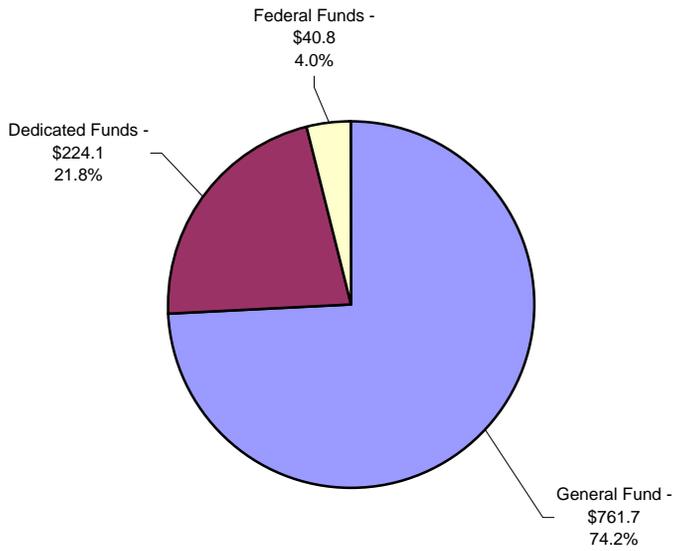
General Government



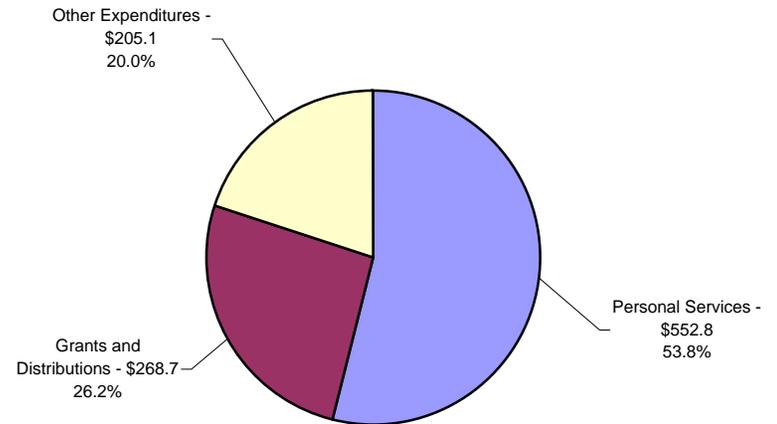
Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures General Government

Sources of Funds



Expenditure Categories



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
GENERAL GOVERNMENT			
LEGISLATIVE			
General Assembly			
House of Representatives			
1000/100010	Legislators' Salaries - House		
	Gen Legislators' Salaries - House	5,013,333	5,014,333
1000/100050	Legislators' Expenses - House		
	Gen Legislators' Expenses - House	2,015,396	2,015,396
1000/100030	House Expenses		
	Gen House Expenses	7,803,042	7,806,100
House of Representatives Totals			
	General Fund	14,831,771	14,835,829
Senate			
1000/100060	Legislators' Salaries - Senate		
	Gen Legislators' Salaries - Senate	1,140,203	1,232,406
1000/100070	Legislators' Expenses - Senate		
	Gen Legislators' Expenses - Senate	1,046,728	1,046,728
1000/100040	Senate Expenses		
	Gen Senate Expenses	8,406,750	8,826,192
Senate Totals			
	General Fund	10,593,681	11,105,326
General Assembly Totals			
	General Fund	25,425,452	25,941,155
Legislative Council and Legislative Services			
1000/100170	Legislative Services Agency		
	Gen Legislative Services Agency	8,475,000	8,880,000
1000/120160	Legislator and Lay Member Travel		
	Gen Legislator and Lay Member Travel	570,000	570,000
1000/470180	Legislative Council Contingency Fund		
	Gen Legislative Council Contingency Fund	111,807	111,807
1000/120410	Printing and Distribution		
	Gen Printing and Distribution	750,000	840,000
1000/101670	National Conference of Insurance Legislators Annual Dues		
	Gen National Conference of Insurance Legisla	10,000	10,000
1000/100160	Council of State Governments Annual Dues		
	Gen Council of State Governments Annual Dues	130,084	134,637
1000/100110	National Conference of State Legislatures Annual Dues		
	Gen National Conference of State Legislature	155,109	161,313
1000/101930	Marion County Consolidation Study Committee		
	Gen Marion County Consolidation Study Commit	45,000	0
Legislative Council and Legislative Services Totals			
	General Fund	10,247,000	10,707,757

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
1000/100150	Indiana Lobby Registration Commission Gen Indiana Lobby Registration Commission	218,285	218,395
	Public Employees' Retirement Fund		
1000/122850	Legislators' Retirement Fund Gen Legislators' Retirement Fund	100,000	100,000
LEGISLATIVE TOTALS			
	General Fund	35,990,737	36,967,307
JUDICIAL			
	Supreme Court		
1000/100220	Supreme Court Gen Supreme Court	7,512,107	7,623,173
1000/100260	Local Judges' Salaries Gen Local Judges' Salaries	51,877,297	52,492,432
1000/100290	County Prosecutors' Salaries Gen County Prosecutors' Salaries	22,578,129	22,595,812
1000/100810	Trial Court Operations Gen Trial Court Operations	353,500	353,500
1000/150100	Judicial Branch Insurance Adjustment Account Ded Judicial Branch Insurance Adjustment Acc	1,195,980	1,195,980
1000/108750	Indiana Conference for Legal Education Opportunity Gen Indiana Conference for Legal Education O	625,000	625,000
6000/146600	National CASA Association Grant Fed National CASA Association Grant	46,950	48,899
2390/102200	Public Defender Commission		
1000/108790	Gen Public Defender Commission	4,600,000	4,600,000
	Ded Public Defense	5,400,000	5,400,000
	Totals	10,000,000	10,000,000
1000/210220	Guardian ad Litem Gen Guardian ad Litem	802,325	804,133
1000/108760	Civil Legal Aid Gen Civil Legal Aid	1,000,000	1,000,000
1000/100360	Special Judges - County Courts Gen Special Judges - County Courts	134,000	134,000
1000/101450	Commission on Race and Gender Fairness Gen Commission on Race and Gender Fairness	260,996	260,996
6000/114600	Disciplinary Commission Ded Disciplinary Commission	1,280,112	1,281,065
6000/117400	Indiana Continuing Legal Education Commission Ded Indiana Continuing Legal Education Commi	284,238	284,442
6000/160400	Judges' and Lawyers' Assistance Commission Ded Judges' and Lawyers' Assistance Commissi	158,071	158,190

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/186300	Judicial Technology & Automation Project		
	Ded Judicial Technology & Automation Project	9,665,576	9,118,456
	Fed Judicial Technology & Automation Project	50,000	50,000
	Totals	9,715,576	9,168,456
	Supreme Court Totals		
	General Fund	89,743,354	90,489,046
	Dedicated Funds	17,983,977	17,438,133
	Federal Funds	96,950	98,899
	Totals	107,824,281	108,026,078
1000/100240	Clerk of Supreme and Appeals Courts		
	Gen Clerk of Supreme and Appeals Courts	938,015	938,575
1000/100230	Court of Appeals		
	Gen Court of Appeals	9,075,936	9,156,651
1000/120230	Tax Court		
	Gen Tax Court	614,451	621,692
	Indiana Judicial Center		
1000/100210	Indiana Judicial Center		
	Gen Indiana Judicial Center	2,032,195	2,061,403
1000/218710	Drug and Alcohol Programs Fund		
	Gen Drug and Alcohol Programs Fund	299,010	299,010
1000/101860	Interstate Compact for Adult Offender Supervision		
	Gen Interstate Compact for Adult Offender Su	54,492	55,944
	Tfr Interstate Compact for Adult Offender Su	36,301	36,301
	Totals	90,793	92,245
3010/126400	Highway Safety Plan		
	Tfr Motor Vehicle Highway Account	75,950	75,950
	Indiana Judicial Center Totals		
	General Fund	2,385,697	2,416,357
	Public Defender		
1000/106050	Public Defender		
	Gen Public Defender	6,227,964	6,370,251
1000/216050	Fees for Services to Courts		
	Ded Fees for Services to Courts	96,492	99,899
	Public Defender Totals		
	General Fund	6,227,964	6,370,251
	Dedicated Funds	96,492	99,899
	Totals	6,324,456	6,470,150

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Public Defender Council			
1000/129200	Public Defender Council		
	Gen Public Defender Council	1,119,752	1,120,357
3680/161200	Litigation Support		
	Fed Criminal Justice Planning	275,500	275,500
Public Defender Council Totals			
	General Fund	1,119,752	1,120,357
	Federal Funds	275,500	275,500
	Totals	1,395,252	1,395,857
Prosecuting Attorneys' Council			
1000/129010	Prosecuting Attorneys' Council		
	Gen Prosecuting Attorneys' Council	1,107,658	1,108,038
2380/103900	Drug Prosecution		
	Ded Drug Prosecution	103,436	103,436
Prosecuting Attorneys' Council Totals			
	General Fund	1,107,658	1,108,038
	Dedicated Funds	103,436	103,436
	Totals	1,211,094	1,211,474
Public Employees' Retirement Fund			
1000/120720	Judges' Retirement Fund		
	Gen Judges' Retirement Fund	8,800,000	9,500,000
	Ded Judges' Retirement Fund	5,160,695	5,160,695
	Totals	13,960,695	14,660,695
1000/122860	Prosecutors' Retirement Fund		
	Gen Prosecutors' Retirement Fund	170,000	190,000
JUDICIAL TOTALS			
	General Fund	120,182,827	121,910,967
	Dedicated Funds	23,344,600	22,802,163
	Federal Funds	372,450	374,399
	Totals	143,899,877	145,087,529

EXECUTIVE

Governor			
1000/100300	Governor's Office		
	Gen Governor's Office	2,286,521	2,288,169
1000/100310	Governor's Residence		
	Gen Governor's Residence	179,657	179,761
1000/478510	Governor's Contingency Fund		
	Gen Governor's Contingency Fund	85,000	85,000
1000/100270	Governor's Fellowship Program		
	Gen Governor's Fellowship Program	170,000	170,000
1000/100340	Washington Liaison Office		
	Gen Washington Liaison Office	195,000	195,000

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Governor Totals			
	General Fund	2,916,178	2,917,930
Lieutenant Governor			
1000/100380	Lieutenant Governor Gen Lieutenant Governor	2,553,800	2,553,800
1000/479810	Contingency Fund Gen Contingency Fund	18,620	18,620
Lieutenant Governor Totals			
	General Fund	2,572,420	2,572,420
Secretary of State			
1000/100400	Administration Gen Administration	401,628	401,917
1000/210400	Securities Division Enforcement Fund Ded Securities Division Enforcement Fund	629,381	629,560
1000/100430	Business Services Gen Business Services	990,293	990,873
1000/100440	Securities Division Gen Securities Division	871,867	871,050
1000/105190	Loan Broker Regulation Ded Loan Broker Regulation	75,641	75,691
6000/141700	Electronic and Enhanced Access Fund Ded Electronic and Enhanced Access Fund	62,750	62,750
Secretary of State Totals			
	General Fund	2,263,788	2,263,840
	Dedicated Funds	767,772	768,001
	Totals	3,031,560	3,031,841
Attorney General			
1000/100460	Attorney General Gen Attorney General	12,662,763	12,662,764
2260/103000	Ded Motor Vehicle Odometer	89,211	89,211
3190/136500	Ded Medicaid Fraud Control Unit	576,065	585,123
6330/100100	Ded Tobacco Master Settlement Agreement	250,000	250,000
6420/104600	Ded Abandoned Property	171,570	171,570
	Totals	13,749,609	13,758,668
1000/150300	Homeowner Protection Unit Gen Homeowner Protection Unit	120,000	120,000
3190/136500	Attorney General's Office-Medicaid Fraud Unit Gen Welfare Fraud Unit	829,356	829,789
1000/100830	Fed Medicaid Fraud Control Unit	2,591,735	2,593,089
	Totals	3,421,091	3,422,878
6420/104600	Unclaimed Property Ded Abandoned Property	4,519,905	4,520,632

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
6000/141500	Victims' Assistance Address Confidentiality		
	Fed Victims' Assistance Address Confidential	59,462	59,462
1000/100460	Tfr Attorney General	14,866	14,906
	Totals	74,328	74,368
6000/193100	Telephone Solicitation Fund		
	Ded Telephone Solicitation Fund	368,586	368,767
	Attorney General Totals		
	General Fund	13,612,119	13,612,553
	Dedicated Funds	5,975,337	5,985,303
	Federal Funds	2,651,197	2,652,551
	Totals	22,238,653	22,250,407
	EXECUTIVE TOTALS		
	General Fund	21,364,505	21,366,743
	Dedicated Funds	6,743,109	6,753,304
	Federal Funds	2,651,197	2,652,551
	Totals	30,758,811	30,772,598

FINANCIAL MANAGEMENT**Auditor of State**

1000/100500	Auditor of State		
	Gen Auditor of State	5,908,001	5,876,060
6000/192800	Technology Modernization and Upgrade		
6000/140900	Ded Office of Technology - Payphone Proceeds	600,000	600,000
1000/100530	Governors' and Governors' Surviving Spouses' Pensions		
	Gen Governors' and Governors' Surviving Spou	125,000	125,000
	Auditor of State Totals		
	General Fund	6,033,001	6,001,060
	Dedicated Funds	600,000	600,000
	Totals	6,633,001	6,601,060

State Board of Accounts

1000/100800	State Board of Accounts		
	Gen State Board of Accounts	20,856,529	20,871,359
6000/108000	Typing Fund		
	Ded Typing Fund	213,080	213,208
	State Board of Accounts Totals		
	General Fund	20,856,529	20,871,359
	Dedicated Funds	213,080	213,208
	Totals	21,069,609	21,084,567

Office of Management and Budget

1000/101850	Office of Management and Budget		
	Gen Office of Management and Budget	1,006,931	1,007,858

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
State Budget Agency and Committee			
1000/100570	State Budget Agency		
	Gen State Budget Agency	3,693,316	3,696,372
1000/100020	State Budget Committee		
	Gen State Budget Committee	60,000	60,000
1000/479600	Departmental and Institutional Emergency Contingency Fund		
	Gen Departmental and Institutional Emergency	5,000,000	5,000,000
1000/479650	Personal Services/Fringe Benefits Contingency Fund		
	Gen Personal Services/Fringe Benefits Contin	44,500,000	44,500,000
1000/150400	Comprehensive Health Insurance Association State Share		
	Gen Comprehensive Health Insurance Associati	30,500,000	32,200,000
6000/186400	Database Management/Local Government Finance		
	Ded Database Management/Local Government Fin	147,733	147,733
6000/186500	Assessment Training Fund		
	Ded Assessment Training Fund	285,691	285,691
3880/380010	Build Indiana Fund Administration		
3880/389980	Ded Build Indiana	1	1
6000/179200	Supplemental Wastewater Assistance		
	Ded Supplemental Wastewater Assistance	6,172,000	2,900,000
3880/101000	School and Library Internet Connection		
	Ded Build Indiana	3,500,000	3,500,000
3880/101100	INSPIRE (IC 4-34-3-2)		
3880/389980	Ded Build Indiana	1,250,000	1,250,000
State Budget Agency and Committee Totals			
	General Fund	83,753,316	85,456,372
	Dedicated Funds	11,355,425	8,083,425
	Totals	95,108,741	93,539,797
1000/100480	Treasurer of State		
	Gen Treasurer of State	869,537	870,161
6520/107200	Public Employees' Retirement Fund - Administration		
	Ded Public Employees' Retirement	28,644,014	29,503,335
FINANCIAL MANAGEMENT TOTALS			
	General Fund	112,519,314	114,206,810
	Dedicated Funds	40,812,519	38,399,968
	Totals	153,331,833	152,606,778

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
TAX ADMINISTRATION			
Department of Revenue			
1000/100900	Collection and Administration		
	Gen Collection and Administration	50,713,568	48,553,653
2270/109000	Ded Motor Carrier Regulation	770,021	770,021
2650/110000	Ded Charity Gaming Enforcement	988,951	988,951
3010/109400	Ded Motor Vehicle Highway Account	2,374,180	2,374,180
	Tfr Collection and Administration	1,075,781	1,075,781
	Totals	55,922,501	53,762,586
1000/100990	Outside Collections		
	Gen Outside Collections	2,700,000	2,700,000
1000/101820	Independent Contractor Information		
	Gen Independent Contractor Information	62,400	62,400
2270/109000	Motor Carrier Regulation		
	Ded Motor Carrier Regulation	5,315,416	5,316,020
2270/109400	Automated Vehicle ID Fee		
	Ded Motor Carrier Regulation	55,000	55,000
2650/110000	Charity Gaming Enforcement Fund		
	Ded Charity Gaming Enforcement	4,985,786	4,986,399
3010/109400	Motor Fuel Tax Division		
	Ded Motor Vehicle Highway Account	9,705,979	9,712,005
2770/110000	Controlled Substance Excise Tax		
	Ded Controlled Substance Excise Tax	190,000	190,000
	Department of Revenue Totals		
	General Fund	53,475,968	51,316,053
	Dedicated Funds	24,385,333	24,392,576
	Totals	77,861,301	75,708,629
Indiana Gaming Commission			
2850/101900	Gaming Commission - Administration		
	Ded State Gaming	2,823,659	2,825,232
3230/141400	Tfr Gamblers' Assistance	53,430	53,430
	Totals	2,877,089	2,878,662
2850/721000	Investigation		
	Ded State Gaming	1,329,450	1,329,450
	Indiana Gaming Commission Totals		
	Dedicated Funds	4,153,109	4,154,682
Indiana Horse Racing Commission			
2500/100100	Indiana Horse Racing Commission		
	Ded Horse Racing Commission Operating	2,848,914	2,849,556
2500/120000	Standard Bred Breed Development Fund		
	Ded Horse Racing Commission Operating	3,466,265	3,466,265
2500/120100	Thoroughbred Breed Development Fund		
	Ded Horse Racing Commission Operating	3,594,225	3,594,225

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
2500/120200	Quarter Horse Breed Development Fund		
	Ded Horse Racing Commission Operating	194,211	194,211
6040/103800	Standardbred Advisory Board		
	Ded Standardbred Horse	193,500	193,500
2500/120600	Fingerprint Fees		
	Ded Horse Racing Commission Operating	60,000	60,000
	Indiana Horse Racing Commission Totals		
	Dedicated Funds	10,357,115	10,357,757
Local Government Finance			
1000/102150	Department of Local Government Finance		
	Gen Department of Local Government Finance	4,850,320	4,853,254
1000/101460	Tfr Indiana Board of Tax Review	69,698	69,758
6000/186400	Tfr Database Management/Local Government Fin	147,733	147,733
6000/186500	Tfr Assessment Training Fund	285,691	285,691
	Totals	5,353,442	5,356,436
1000/101460	Indiana Board of Tax Review		
	Gen Indiana Board of Tax Review	1,433,559	1,434,611
	Tfr Indiana Board of Tax Review	331,610	331,668
	Totals	1,765,169	1,766,279
	Local Government Finance Totals		
	General Fund	6,283,879	6,287,865
	TAX ADMINISTRATION TOTALS		
	General Fund	59,759,847	57,603,918
	Dedicated Funds	38,895,557	38,905,015
	Totals	98,655,404	96,508,933

ADMINISTRATION

	Department of Administration		
1000/100610	Commissioner's Office		
	Gen Commissioner's Office	21,219,648	21,229,231
1000/210650	Paper Recycling		
	Ded Paper Recycling	20,600	20,600
1000/210560	IDOA Parking Facilities		
	Ded IDOA Parking Facilities	714,614	715,002
5220/106100	Mail Room Rotary Fund		
	Tfr Administration Services Revolving	4,500,000	4,500,000
5220/106200	Motor Pool Rotary Fund		
	Tfr Administration Services Revolving	3,735,783	3,736,365
5220/106400	State Printing Rotary Fund		
	Tfr Administration Services Revolving	2,680,943	2,681,689
5290/106900	Federal Surplus Property		
	Tfr Surplus Property Revolving	316,568	316,748

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
	Department of Administration Totals		
	General Fund	21,219,648	21,229,231
	Dedicated Funds	735,214	735,602
	Totals	21,954,862	21,964,833
	State Personnel Department		
1000/100700	Personnel Department		
	Gen Personnel Department	3,900,000	3,900,000
6000/107000	Training		
	Tfr Training	5,500	5,500
1000/100740	State Employees' Appeals Commission		
	Gen State Employees' Appeals Commission	147,995	148,087
	State Personnel Department Totals		
	General Fund	4,047,995	4,048,087
	Technology		
5220/106500	Office of Technology		
	Tfr Administration Services Revolving	62,872,123	62,882,735
6000/140900	Office of Technology - Payphone Proceeds		
	Ded Office of Technology - Payphone Proceeds	2,490,000	2,490,000
	Technology Totals		
	Dedicated Funds	2,490,000	2,490,000
	Commission on Public Records		
1000/100630	Commission on Public Records		
	Gen Commission on Public Records	1,484,683	1,485,665
1000/217330	Photo Laboratory Fund		
	Ded Photo Laboratory Fund	176,088	176,905
	Commission on Public Records Totals		
	General Fund	1,484,683	1,485,665
	Dedicated Funds	176,088	176,905
	Totals	1,660,771	1,662,570
1000/101250	Public Access Counselor		
	Gen Public Access Counselor	153,457	153,570
	ADMINISTRATION TOTALS		
	General Fund	26,905,783	26,916,553
	Dedicated Funds	3,401,302	3,402,507
	Totals	30,307,085	30,319,060
	OTHER		
1000/100190	Commission on Uniform State Laws		
	Gen Commission on Uniform State Laws	43,584	43,584

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Inspector General			
1000/102810	Office of Inspector General		
	Gen Office of Inspector General	1,145,064	1,145,364
2100/170000	Tfr County Welfare Administration	539,015	539,015
	Totals	1,684,079	1,684,379
1000/120320	State Ethics Commission		
	Gen State Ethics Commission	263,412	263,602
	Inspector General Totals		
	General Fund	1,408,476	1,408,966
Secretary of State - Election Division			
1000/100640	Election Division		
	Gen Election Division	855,576	856,052
3970/100100	Improve Administration of Elections (HAVA SEC 101)		
	Fed Election Administration Assistance	1,346,122	1,346,122
3970/100200	Replacement of Voting Systems (HAVA SEC 101)		
	Fed Election Administration Assistance	400,138	0
3970/100300	Election Technology and Administration Requirements (HAVA Title II)		
1000/106040	Gen Voter Registration and Procedures	688,880	0
	Ded Election Administration Assistance	61,120	500,000
	Fed Election Administration Assistance	14,750,000	9,500,000
	Totals	15,500,000	10,000,000
6000/116700	Instructional Conferences		
	Ded Instructional Conferences	35,000	35,000
	Secretary of State - Election Division Totals		
	General Fund	1,544,456	856,052
	Dedicated Funds	96,120	535,000
	Federal Funds	16,496,260	10,846,122
	Totals	18,136,836	12,237,174
Faith Based & Community Initiatives			
6000/158700	Office of Faith Based & Community Initiatives		
1000/100390	Gen Governor's Commission on Community Servi	340,843	341,209
	Fed Office of Faith Based & Community Initia	307,154	307,154
	Totals	647,997	648,363
6000/148200	CNS Americorps		
	Fed CNS Americorps	2,958,175	2,958,175
6000/148300	Professional Development and Training (PDAT)		
	Fed Professional Development and Training (P	109,000	109,000
6000/148500	Disability Funds		
	Fed Disability Funds	38,500	38,500
6000/181300	Citizens Corps		
	Fed Citizens Corps	298,500	298,500
	Faith Based & Community Initiatives Totals		
	General Fund	340,843	341,209
	Federal Funds	3,711,329	3,711,329
	Totals	4,052,172	4,052,538

GENERAL GOVERNMENT

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
OTHER TOTALS			
	General Fund	3,337,359	2,649,811
	Dedicated Funds	96,120	535,000
	Federal Funds	20,207,589	14,557,451
	Totals	23,641,068	17,742,262
GENERAL GOVERNMENT TOTALS			
	General Fund	380,060,372	381,622,109
	Dedicated Funds	113,293,207	110,797,957
	Federal Funds	23,231,236	17,584,401
	Totals	516,584,815	510,004,467